

Fire 5 Year Plan

206-340-980-000 Equipment

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00	Hurst Tool Preventive Maint	\$ 1,850.00
Hose	\$ 10,000.00	Hose	\$ 40,000.00	Hose	\$ 10,000.00	Hose	\$ 10,000.00	Hose	\$ 10,000.00	Hose	\$ 10,000.00
Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00	Dive Team	\$ 10,000.00
Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00	Fire Prevention/Fire Safety Educ	\$ 10,000.00
SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00	SCBA Equip / Mako	\$ 15,000.00
Computers	\$ 30,500.00	Computers	\$ 50,000.00	Computers	\$ 10,000.00	Computers	\$ 10,000.00	Computers	\$ 10,000.00	Computers	\$ 10,000.00
Printers	\$ 1,000.00	Printers	\$ 1,000.00	Printers	\$ 1,000.00	Printers	\$ 1,000.00	Printers	\$ 1,000.00	Printers	\$ 1,000.00
Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 7,000.00	Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 5,000.00	Fitness & Equipment	\$ 5,000.00
Training Equipment	\$ 6,100.00	Training Equipment	\$ 10,000.00	Training Equipment	\$ 5,000.00	Training Equipment	\$ 5,000.00	Training Equipment	\$ 5,000.00	Training Equipment	\$ 5,000.00
Hazmat	\$ 4,500.00	Hazmat	\$ 3,500.00	Hazmat	\$ 2,500.00	Hazmat	\$ 2,500.00	Hazmat	\$ 2,500.00	Hazmat	\$ 2,500.00
Tech Team	\$ 6,000.00	Tech Team	\$ 3,500.00	Tech Team	\$ 2,500.00	Tech Team	\$ 2,500.00	Tech Team	\$ 2,500.00	Tech Team	\$ 2,500.00
Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00	Swift Water Team	\$ 8,000.00
Misc FF Equipment	\$ 35,000.00	Misc FF Equipment	\$ 27,000.00	Misc FF Equipment	\$ 10,000.00	Misc FF Equipment	\$ 10,000.00	Misc FF Equipment	\$ 10,000.00	Misc FF Equipment	\$ 10,000.00
RTF Team	\$ 6,000.00	RTF Team	\$ 3,500.00	RTF Team	\$ 2,500.00	RTF Team	\$ 2,500.00	RTF Team	\$ 2,500.00	RTF Team	\$ 2,500.00
Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00	Target Solutions *****	\$ 7,000.00
Forcible Entry Door Simulator**	\$ 8,950.00	File Server	\$ 6,000.00								
TOTAL	\$ 164,900.00	TOTAL	\$ 203,350.00	TOTAL	\$ 100,350.00	TOTAL	\$ 100,350.00	TOTAL	\$ 100,350.00	TOTAL	\$ 100,350.00

427-340-985-000 CIP as of 1/1/20 - \$1,140,170.78

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Replace Engine (#30) & (#34)**	\$ 1,212,036.01	40 Hr Vehicle	\$ 31,000.00	Replace Ambulance (#44)**	\$ 230,000.00	Replace Heavy Rescue (#27)	\$ 175,000.00			Replace Vehicle # F43	\$ 33,000.00
Replace 40 Hr Vehicle (F40)*	\$ 29,603.00	40 Hr Vehicle	\$ 31,000.00	Replace Ambulance (#45)**	\$ 230,000.00					Replace Vehicle # F44	\$ 33,000.00
Replace 40 Hr Vehicle (F41)*	\$ 29,603.00	Power System Upgrade	\$ 185,000.00	Replace Pickup (#40)**	\$ 37,000.00						
Asphalt Sealing/Striping**	\$ 65,500.00	Station 2 Extractor	\$ 15,000.00	Public Safety Drone package**	\$ 38,500.00						
Trench Trailer**	\$ 37,000.00	Station 3 Extractor	\$ 15,000.00								
Emergency Warning Siren*****	\$ 136,613.00	Training Tower	\$ 210,000.00								
Station 5 Extractor*	\$ 13,387.00	Replace Air refill station	\$ 75,000.00								
Computer Aided Dispatch*	\$ 33,349.80										
TOTAL	\$ 1,557,091.81	TOTAL	\$ 562,000.00	TOTAL	\$ 535,500.00	TOTAL	\$ 175,000.00	TOTAL	\$ -	TOTAL	\$ 66,000.00
	\$ 1,721,991.81		\$ 765,350.00		\$ 635,850.00		\$ 275,350.00		\$ 100,350.00		\$ 166,350.00

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.

***** Expensed to 206-340-770-000 with reimbursement made to the Fire Fund from the General Fund (\$25,790.75), Police Fund (\$25,790.75), and Water and Sewer Fund (\$59,240.75).

***** Cost is currently being paid for from State Fire Works Fund, may end in 1-2 years